

**Priority:** Accountability  
**Program Offer Type:** Internal Service  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

**Lead Agency:** County Management  
**Program Contact:** Becky Porter

**Executive Summary**

Defines and implements processes and governance for selecting and monitoring technology investment projects across all Multnomah County departments. Identifies total cost of ownership for selected projects and provides the initial, one time only funding source for acquisition and implementation as well as ensuring on-going operational funding impacts.

**Program Description**

This scaled offer provides an additional \$250,000 worth of investment dollars for projects selected by the IT Advisory Board.

**Program Justification**

**Performance Measures**

| Measure Type | Primary Measure | Previous Year Actual (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|-----------------|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       |                 | 0                              | 0                                | 0                               | 0                         |
| Outcome      |                 | 0                              | 0                                | 0                               | 0                         |

**Performance Measure - Description**

**Legal/Contractual Obligation**

**Revenue/Expense Detail**

|                               | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|-------------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>       | 2008                  | 2008                 | 2009                  | 2009                 |
| Capital Outlay                | \$0                   | \$0                  | \$0                   | \$250,000            |
| Cash Transfer                 | \$0                   | \$0                  | \$250,000             | \$0                  |
| <b>Subtotal: Direct Exps:</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$250,000</b>      | <b>\$250,000</b>     |
| Administration                | \$0                   | \$0                  | \$0                   | \$0                  |
| Program Support               | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Subtotal: Other Exps:</b>  | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$0</b>           |
| <b>Total GF/non-GF:</b>       | <b>\$0</b>            | <b>\$0</b>           | <b>\$250,000</b>      | <b>\$250,000</b>     |
| <b>Program Total:</b>         | <b>\$0</b>            |                      | <b>\$500,000</b>      |                      |
| Program FTE                   | 0.00                  | 0.00                 | 0.00                  | 0.00                 |
| <b>Program Revenues</b>       |                       |                      |                       |                      |
| Other / Miscellaneous         | \$0                   | \$0                  | \$0                   | \$250,000            |
| Program Revenue for Admin     | \$0                   | \$0                  | \$0                   | \$0                  |
| <b>Total Revenue:</b>         | <b>\$0</b>            | <b>\$0</b>           | <b>\$0</b>            | <b>\$250,000</b>     |

**Explanation of Revenues**

**Significant Program Changes**

Last year this program was: